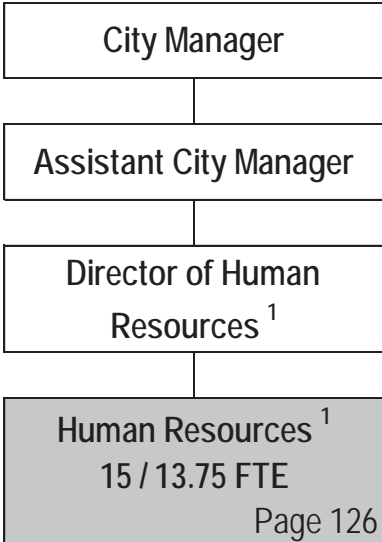


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



<sup>1</sup> Position included with Human Resources

Total Authorized Positions/Full Time Equivalent = 15 / 13.75 FTE

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2401 HUMAN RESOURCES</b>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	865,726	934,611	1,028,730	1,032,044	1,035,740
120 Special Salaries	25,860	42,042	35,920	36,414	36,920
130 Overtime	7,939	0	0	0	0
140 Employee Benefits	354,229	365,982	380,959	390,821	405,388
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,253,754</b>	<b>1,342,634</b>	<b>1,445,609</b>	<b>1,459,279</b>	<b>1,478,048</b>
210 Utilities	0	0	0	0	0
220 Communications	9,754	10,187	9,401	9,401	9,401
230 Transportation and Training	34,968	33,575	31,065	33,575	33,575
240 Insurance	0	0	0	0	0
250 Professional Services	27,996	55,550	68,340	89,840	69,840
260 Data Processing	64,199	66,558	62,036	72,620	74,385
270 Equipment Charges	0	1,650	1,650	1,650	1,650
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	12,326	39,015	37,015	37,015	37,015
<b>Subtotal Contractuals</b>	<b>149,243</b>	<b>206,535</b>	<b>209,507</b>	<b>244,101</b>	<b>225,866</b>
310 Office Supplies	1,978	6,775	6,597	6,597	6,597
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	2,550	2,550	2,550	2,550
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	6,742	9,600	8,600	9,600	9,600
390 Other Commodities	172	55,000	55,000	55,000	55,000
<b>Subtotal Commodities</b>	<b>8,892</b>	<b>73,925</b>	<b>72,747</b>	<b>73,747</b>	<b>73,747</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	6,680	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,411,889</b>	<b>1,623,094</b>	<b>1,734,543</b>	<b>1,777,127</b>	<b>1,777,661</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2401 HUMAN RESOURCES</b>

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E81	156,600	163,718	163,718	163,718
Senior Human Resource Specialist <sup>1</sup>	6	6	6	C44	453,012	501,954	501,954	501,954
Senior Safety Coordinator <sup>1,2</sup>	0	1	1	C43	85,069	88,504	88,504	88,504
Human Resource Specialist	2	2	2	C41	109,510	145,216	145,216	145,216
Administrative Aide II	1	1	1	623	40,117	41,887	42,928	44,001
Customer Service Clerk II	1	1	1	619	44,744	46,895	48,061	49,263
Customer Service Clerk I	1	1	1	617	31,142	32,516	33,323	34,156
<b>Subtotal</b>	<b>12</b>	<b>13</b>	<b>13</b>		<b>920,195</b>	<b>1,020,690</b>	<b>1,023,704</b>	<b>1,026,812</b>
Other Regular Salaries					14,416	8,040	8,340	8,928
<b>Total Regular Salaries</b>					<b>934,611</b>	<b>1,028,730</b>	<b>1,032,044</b>	<b>1,035,740</b>
Administrative Aide II (PT - 50%)	1	1	1	623	24,586	19,761	20,255	20,761
Department Intern (PT - 25%)	1	1	1	612	13,855	12,559	12,559	12,559
Other Special Salaries					3,600	3,600	3,600	3,600
<b>Total Special Salaries</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>42,042</b>	<b>35,920</b>	<b>36,414</b>	<b>36,920</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>15</b>	<b>15</b>					

<sup>1</sup> The Senior Safety Coordinator and one Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

<sup>2</sup> The Senior Safety Coordinator is shifted from Finance to Human Resources in the 2018 Adopted Budget.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### HUMAN RESOURCES

Authorized Positions	Range	2017	2018	2019
Department Director	E81	1	1	1
Senior Human Resources Specialist <sup>1</sup>	C44	6	6	6
Senior Safety Coordinator <sup>1,2</sup>	C43	0	1	1
Human Resources Specialist	C41	2	2	2
Administrative Aide II	623	1	1	1
Customer Service Clerk II	619	1	1	1
Customer Service Clerk I	617	1	1	1
Administrative Aide II (PT - 50%)	623	1	1	1
Department Intern (PT - 25%)	612	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>14</b>	<b>15</b>	<b>15</b>
General Fund		14	15	15

<sup>1</sup> The Senior Safety Coordinator and One Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

<sup>2</sup> The Senior Safety Coordinator is shifted from Finance to Human Resources in the 2018 Adopted Budget.